

09 HEALTH AND HOSPITALS

	2002-2003 Existing Operating Budget	2003-2004 Total Requested	2003-2004 Executive Budget
MEANS OF FINANCING:			
STATE GENERAL FUND (Direct)	\$252,370,850	\$341,023,483	\$176,486,633
STATE GENERAL FUND BY:			
Interagency Transfers	\$43,761,892	\$47,366,975	\$98,639,137
Fees & Self-gen. Revenues	\$9,519,407	\$9,258,545	\$12,540,230
Statutory Dedications	\$76,657,262	\$69,066,342	\$53,403,504
Interim Emergency Board	\$0	\$0	\$0
FEDERAL FUNDS	\$809,951,448	\$957,932,799	\$877,658,529
TOTAL MEANS OF FINANCING	\$1,192,260,859	\$1,424,648,144	\$1,218,728,033
POSITIONS	1,978	2,206	1,691

CHILDREN'S BUDGET										
DEPARTMENT NAME:		HEALTH AND HOSPITALS						FORM CHILD - AS		
AGENCY NAME:		JEFFERSON PARISH HUMAN SERVICES AUTHORITY						(12/99)		
								AFS AGY: 09-300		
								FISCAL YEAR 2003-2004		
AGENCY SUMMARY		MEANS OF FINANCING								T.O
PRIORITY	NAME OF SERVICE	PROGRAM	GEN. FUND	IAT	SELF-GEN.	STAT. DEDS.	I.E.B.	FEDERAL FUNDS	TOTAL FUNDS	
	Children's Services	Jefferson Parish Human Services	\$2,920,233	\$383,198	\$0	\$0	\$0	\$0	\$3,303,431	0
TOTALS			\$2,920,233	\$383,198	\$0	\$0	\$0	\$0	\$3,303,431	0

CHILDREN'S BUDGET										
DEPARTMENT NAME:		HEALTH AND HOSPITALS		FORM CHILD - AS						
AGENCY NAME:		CAPITAL AREA HUMAN SERVICES DISTRICT		(12/99)						
				AFS AGY: 09-302						
				FISCAL YEAR 2003-2004						
AGENCY SUMMARY			MEANS OF FINANCING							T.O
PRIORITY	NAME OF SERVICE	PROGRAM	GEN. FUND	IAT	SELF-GEN.	STAT. DEDS.	I.E.B.	FEDERAL FUNDS	TOTAL FUNDS	
	Children's Services	Capital Area Human Services	\$0	\$762,415	\$0	\$0	\$0	\$0	\$0	0
TOTALS			\$0	\$762,415	\$0	\$0	\$0	\$0	\$762,415	0

CHILDREN'S BUDGET												
DEPARTMENT NAME: AGENCY NAME:			<table border="1" style="width: 100%;"> <tr> <td style="padding: 2px;">HEALTH AND HOSPITALS</td> </tr> <tr> <td style="padding: 2px;">Developmental Disabilities Council</td> </tr> </table>				HEALTH AND HOSPITALS	Developmental Disabilities Council	FORM CHILD - AS (12/99) AFS AGY: 09-303 FISCAL YEAR 2003-2004			
HEALTH AND HOSPITALS												
Developmental Disabilities Council												

AGENCY SUMMARY		MEANS OF FINANCING								T.O
PRIORITY	NAME OF SERVICE	PROGRAM	GEN. FUND	IAT	SELF-GEN.	STAT. DEDS.	I.E.B.	FEDERAL FUNDS	TOTAL FUNDS	
	Children's Services	Developmental Disabilities Council	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	3
TOTALS			\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	3

CHILDREN'S BUDGET											
DEPARTMENT NAME:		HEALTH AND HOSPITALS				FORM CHILD - AS					
AGENCY NAME:		MEDICAL VENDOR ADMINISTRATION									(12/99)
						AFS AGY:					09-305
						FISCAL YEAR					2003-2004
AGENCY SUMMARY		MEANS OF FINANCING								T.O	
PRIORITY	NAME OF SERVICE	PROGRAM	GEN. FUND	IAT	SELF-GEN.	STAT. DEDS.	I.E.B.	FEDERAL FUNDS	TOTAL FUNDS		
	Services for Medicaid Eligible Children	Medical Vendor Administration	\$13,897,107	\$80,673	\$563,941	\$520,650	\$0	\$28,806,544	\$43,868,915	325	
TOTALS			\$13,897,107	\$80,673	\$563,941	\$520,650	\$0	\$28,806,544	\$43,868,915	325	

CHILDREN'S BUDGET										
DEPARTMENT NAME: <div style="border: 1px solid black; padding: 2px; display: inline-block;">HEALTH AND HOSPITALS</div>				FORM CHILD - AS <div style="border: 1px solid black; padding: 2px; display: inline-block;"></div>						
AGENCY NAME: <div style="border: 1px solid black; padding: 2px; display: inline-block;">MEDICAL VENDOR PAYMENTS</div>				AFS AGY: <div style="border: 1px solid black; padding: 2px; display: inline-block;">09-306</div> FISCAL YEAR <div style="border: 1px solid black; padding: 2px; display: inline-block;">2003-2004</div>						
<div style="display: flex; justify-content: space-between;"> <div>AGENCY SUMMARY</div> <div>MEANS OF FINANCING</div> <div>T.O</div> </div>										
PRIORITY	NAME OF SERVICE	PROGRAM	GEN. FUND	IAT	SELF-GEN.	STAT. DEDS.	I.E.B.	FEDERAL FUNDS	TOTAL FUNDS	
	Services for Medicaid Eligible Children	Payments to Providers	\$126,467,941	\$70,175,095	\$6,663,424	\$45,721,010	\$0	\$735,795,157	\$984,822,627	0
TOTALS			\$126,467,941	\$70,175,095	\$6,663,424	\$45,721,010	\$0	\$735,795,157	\$984,822,627	0

CHILDREN'S BUDGET											
DEPARTMENT NAME:		HEALTH AND HOSPITALS				FORM CHILD - AS					
AGENCY NAME:		OFFICE OF THE SECRETARY									(12/99)
						AFS AGY:					09-307
						FISCAL YEAR					2003-2004
AGENCY SUMMARY		MEANS OF FINANCING								T.O	
PRIORITY	NAME OF SERVICE	PROGRAM	GEN. FUND	IAT	SELF-GEN.	STAT. DEDS.	I.E.B.	FEDERAL FUNDS	TOTAL FUNDS		
	Governor's Program on Abstinence	Management and Finance	\$0	\$0	\$0	\$0	\$0	\$1,655,700	\$1,655,700	3	
	Children's Waiver Services	Management and Finance	\$2,920,395			\$101,844				52	
TOTALS			\$2,920,395	\$0	\$0	\$101,844	\$0	\$1,655,700	\$4,677,939	55	

CHILDREN'S BUDGET		FORM CHILD - AS	
DEPARTMENT NAME:	HEALTH AND HOSPITALS		(12/99)
AGENCY NAME:	OFFICE OF PUBLIC HEALTH	AFS AGY:	09-326
		FISCAL YEAR	2003-2004

(12/99)

HEALTH AND HOSPITALS

OFFICE OF PUBLIC HEALTH

09-326

R	2003-2004
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Agency Summary			Means of Financing							T.O
Priority	Name of Service	Program	Gen. Fund	IAT	Self-Gen.	Stat. Deds.	I.E.B.	Federal Funds	Total Funds	
	Immunization	Personal Health	\$2,744,864	\$1,100,000	\$1,946,914	\$0	\$0	\$3,200,000	\$8,991,778	153
	Nurse Home Visitation	Personal Health	\$0	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000	20
	Maternal and Child Health	Personal Health	\$5,834,910	\$5,254,260	\$511,114	\$0	\$0	\$6,092,570	\$17,692,854	211
	Children's Special Health Services	Personal Health	\$4,171,560	\$700,000	\$210,000	\$0	\$0	\$4,548,482	\$9,630,042	89
	School Based Health Services	Personal Health	\$0	\$0	\$0	\$6,620,000	\$0	\$577,778	\$7,197,778	14
	Genetics	Personal Health	\$3,080,689	\$1,950,000	\$2,453,218	\$0	\$125,566	\$0	\$7,609,473	25
	Lead Poisoning Prevention	Personal & Environmental Health	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	2
	HIV/Perinatal & AIDS Drug Assistance	Personal Health	\$0	\$0	\$0	\$0	\$0	\$958,015	\$958,015	0
	Child Death Review	Personal Health	\$78,655	\$0	\$0	\$0	\$0	\$0	\$78,655	1
	Nutrition Services	Personal Health	\$40,000	\$0	\$120,000	\$0	\$0	\$79,000,000	\$79,160,000	265
	Injury Research and Prevention	Personal Health	\$0	\$0	\$0	\$0	\$0	\$339,564	\$339,564	6
	Emergency Medical Services	Personal Health	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	1
	Smoking Cessation	Personal Health	\$0	\$0	\$0	\$440,000	\$0	\$0	\$440,000	1
	Birth Defect Monitoring Network	Personal Health	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000	0
	ChildNet Program	Personal Health	\$854,267	\$0	\$0	\$0	\$0	\$6,212,800	\$7,067,067	21
TOTALS			\$16,804,945	\$11,404,260	\$5,241,246	\$7,060,000	\$125,566	\$101,649,209	\$142,285,226	809

CHILDREN'S BUDGET

DEPARTMENT NAME:

HEALTH AND HOSPITALS

AGENCY NAME:

OMH - CENTRAL OFFICE

FORM CHILD - AS

(12/99)

AFS AGY: 09-330

FISCAL YEAR 2003-2004

AGENCY SUMMARY**MEANS OF FINANCING****T.O**

PRIORITY	NAME OF SERVICE	PROGRAM	GEN. FUND	IAT	SELF-GEN.	STAT. DEDS.	I.E.B.	FEDERAL FUNDS	TOTAL FUNDS	
	Administration of Children's Services	Administration and Support	\$896,212	\$3,000,000	\$0	\$0	\$0	\$0	\$3,896,212	16
	Specialized Contracted Services	Community Mental Health	\$956,874	\$256,874	\$0	\$0	\$0	\$3,197,395	\$4,411,143	11
TOTALS			\$1,853,086	\$3,256,874	\$0	\$0	\$0	\$3,197,395	\$8,307,355	27

CHILDREN'S BUDGET										
DEPARTMENT NAME:				HEALTH AND HOSPITALS				FORM CHILD - AS		
AGENCY NAME:				OFFICE OF MENTAL HEALTH - AREA C				(12/99)		
								AFS AGY: 09-331		
								FISCAL YEAR 2003-2004		
AGENCY SUMMARY		MEANS OF FINANCING								T.O
PRIORITY	NAME OF SERVICE	PROGRAM	GEN. FUND	IAT	SELF-GEN.	STAT. DEDS.	I.E.B.	FEDERAL FUNDS	TOTAL FUNDS	
	Adolescent/Children's Services	Patient Care	\$0	\$3,260,808	\$0	\$0	\$0	\$0	\$3,260,808	86
TOTALS			\$0	\$3,260,808	\$0	\$0	\$0	\$0	\$3,260,808	86

CHILDREN'S BUDGET												
DEPARTMENT NAME: AGENCY NAME:		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px 5px;">HEALTH AND HOSPITALS</td> </tr> <tr> <td style="padding: 2px 5px;">OFFICE OF MENTAL HEALTH - AREA B</td> </tr> </table>				HEALTH AND HOSPITALS	OFFICE OF MENTAL HEALTH - AREA B	<div style="text-align: right;"> FORM CHILD - AS (12/99) AFS AGY: 09-332 FISCAL YEAR 2003-2004 </div>				
HEALTH AND HOSPITALS												
OFFICE OF MENTAL HEALTH - AREA B												
AGENCY SUMMARY										T.O		
MEANS OF FINANCING												
PRIORITY	NAME OF SERVICE	PROGRAM	GEN. FUND	IAT	SELF-GEN.	STAT. DEDS.	I.E.B.	FEDERAL FUNDS	TOTAL FUNDS			
	Adolescent Girls Residential Program	Patient Care	\$30,945	\$401,500	\$0	\$0	\$0	\$0	\$432,445	7		
	Day Program for Children and Adolescents	Patient Care	\$61,890	\$0	\$0	\$0	\$0	\$0	\$61,890	5		
	Community Services	Patient Care	\$594,829	\$148,500	\$0	\$0	\$0	\$0	\$743,329	20		
TOTALS			\$687,664	\$550,000	\$0	\$0	\$0	\$0	\$1,237,664	32		

CHILDREN'S BUDGET

DEPARTMENT NAME:

HEALTH AND HOSPITALS

FORM CHILD - AS

(12/99)

AGENCY NAME:

OFFICE OF MENTAL HEALTH - AREA A

AFS AGY: 09-333

FISCAL YEAR 2003-2004

AGENCY SUMMARY**MEANS OF FINANCING****T.O**

PRIORITY	NAME OF SERVICE	PROGRAM	GEN. FUND	IAT	SELF-GEN.	STAT. DEDS.	I.E.B.	FEDERAL FUNDS	TOTAL FUNDS	T.O
	Child / Adolescent - NOAH	Patient Care	\$214,273	\$2,991,426	\$33,661	\$0	\$0	\$39,872	\$3,279,232	78
	Child / Adolescent - Community	Patient Care	\$91,180	\$1,272,947	\$14,324	\$0	\$0	\$16,967	\$1,395,418	20
	Developmental Neuropsychiatric Program	Patient Care	\$63,826	\$891,064	\$10,027	\$0	\$0	\$11,877	\$976,794	48
	Day Treatment - SELH	Patient Care	\$13,677	\$190,942	\$2,148	\$0	\$0	\$2,545	\$209,312	8
	Child / Adolescent - SELH	Patient Care	\$72,945	\$1,018,358	\$11,459	\$0	\$0	\$13,573	\$1,116,335	63
TOTALS			\$455,901	\$6,364,737	\$71,619	\$0	\$0	\$84,834	\$6,977,091	217

CHILDREN'S BUDGET

DEPARTMENT NAME:

HEALTH AND HOSPITALS

FORM CHILD - AS

(12/99)

AGENCY NAME:

OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

AFS AGY: 09-340

FISCAL YEAR 2003-2004

AGENCY SUMMARY**MEANS OF FINANCING****T.O**

PRIORITY	NAME OF SERVICE	PROGRAM	GEN. FUND	IAT	SELF-GEN.	STAT. DEDS.	I.E.B.	FEDERAL FUNDS	TOTAL FUNDS	T.O
	Cash Subsidy Payments	Community Based Programs	\$4,101,870	\$0	\$0	\$0	\$0	\$0	\$4,101,870	0
	Family Support Services	Community Based Programs	\$2,677,222	\$0	\$0	\$0	\$0	\$0	\$2,677,222	0
	Infant Habilitation	Community Based Programs	\$2,268,380	\$0	\$0	\$0	\$0	\$0	\$2,268,380	0
	Specialized Services	Community Based Programs	\$182,512	\$0	\$0	\$0	\$0	\$0	\$182,512	0
TOTALS			\$9,229,984	\$0	\$0	\$0	\$0	\$0	\$9,229,984	0

CHILDREN'S BUDGET										
DEPARTMENT NAME:		HEALTH AND HOSPITALS				FORM CHILD - AS				
AGENCY NAME:		PINECREST DEVELOPMENTAL CENTER				(12/99)				
						AFS AGY:		09-347		
						FISCAL YEAR		2003-2004		
AGENCY SUMMARY		MEANS OF FINANCING								T.O
PRIORITY	NAME OF SERVICE	PROGRAM	GEN. FUND	IAT	SELF-GEN.	STAT. DEDS.	I.E.B.	FEDERAL FUNDS	TOTAL FUNDS	
	Residential Services	Patient Care	\$0	\$2,126,046	\$0	\$0	\$0	\$0	\$2,126,046	74
	Pine Burr Community Home	Patient Care	\$0	\$275,031	\$0	\$0	\$0	\$0	\$275,031	9
TOTALS			\$0	\$2,401,077	\$0	\$0	\$0	\$0	\$2,401,077	83

CHILDREN'S BUDGET

DEPARTMENT NAME:

HEALTH AND HOSPITALS

AGENCY NAME:

OFFICE FOR ADDICTIVE DISORDERS

FORM CHILD - AS

(12/99)

AFS AGY: 09-351

FISCAL YEAR 2003-2004

AGENCY SUMMARY**MEANS OF FINANCING****T.O**

PRIORITY	NAME OF SERVICE	PROGRAM	GEN. FUND	IAT	SELF-GEN.	STAT. DEDS.	I.E.B.	FEDERAL FUNDS	TOTAL FUNDS	
2	Adolescent Inpatient Services	Prevention and Treatment	\$1,249,377	\$0	\$0	\$0	\$0	\$958,125	\$2,207,502	33
3	Adolescent Community Based Services	Prevention and Treatment	\$0	\$0	\$0	\$0	\$0	\$890,486	\$890,486	0
1	Prevention Education	Prevention and Treatment	\$0	\$0	\$0	\$0	\$0	\$4,221,079	\$4,221,079	21
TOTALS			\$1,249,377	\$0	\$0	\$0	\$0	\$6,069,690	\$7,319,067	54